

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>Description:</b> Provide direction and leadership in managing the business of state government. Under the direction of the Governor, produce a balanced budget that addresses the most pressing needs of state resources and strives to improve the quality of life for the citizens of Idaho .							
<b>FY 2004 Original Appropriation</b>							
3.00 FY 2004 Original Appropriation: SB 1158, HB 462							
General	23.65	1,787,900	180,900	0	0	0	1,968,800
Other	0.35	23,600	7,500	0	0	0	31,100
<b>Total</b>	<b>24.00</b>	<b>1,811,500</b>	<b>188,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,999,900</b>
<b>FY 2004 Total Appropriation</b>							
General	23.65	1,787,900	180,900	0	0	0	1,968,800
Other	0.35	23,600	7,500	0	0	0	31,100
<b>Total</b>	<b>24.00</b>	<b>1,811,500</b>	<b>188,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,999,900</b>
<b>FY 2004 Estimated Expenditures</b>							
General	23.65	1,787,900	180,900	0	0	0	1,968,800
Other	0.35	23,600	7,500	0	0	0	31,100
<b>Total</b>	<b>24.00</b>	<b>1,811,500</b>	<b>188,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,999,900</b>
<b>FY 2005 Base</b>							
General	23.65	1,787,900	180,900	0	0	0	1,968,800
Other	0.35	23,600	7,500	0	0	0	31,100
<b>Total</b>	<b>24.00</b>	<b>1,811,500</b>	<b>188,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,999,900</b>
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, unemployment insurance and employer retirement contributions.							
General	0.00	26,200	0	0	0	0	26,200
Other	0.00	500	0	0	0	0	500
<b>Total</b>	<b>0.00</b>	<b>26,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>26,700</b>
10.21 General Inflation: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
10.45 Risk Management Adjustments: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	(100)	0	0	0	(100)
Other	0.00	0	(100)	0	0	0	(100)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(200)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(200)</b>
10.46 Controller Fee Adjustments: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	(1,600)	0	0	0	(1,600)
Other	0.00	0	(500)	0	0	0	(500)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(2,100)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(2,100)</b>

Financial Management, Division of  
Financial Management

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
10.47 Treasurer Fee Adjustments: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
General	0.00	0	(200)	0	0	0	(200)
Other	0.00	0	(100)	0	0	0	(100)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(300)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(300)</b>
10.61 Change In Employee Compensation: The Governor recommends a compensation increase of 2% to be distributed based on merit. No adjustment to the pay line is recommended.							
General	0.00	31,800	0	0	0	0	31,800
Other	0.00	400	0	0	0	0	400
<b>Total</b>	<b>0.00</b>	<b>32,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>32,200</b>
10.62 Group and Temporary: The Governor recommends a compensation increase of 2% to be distributed based on merit. No adjustment to the pay line is recommended.							
General	0.00	600	0	0	0	0	600
<b>Total</b>	<b>0.00</b>	<b>600</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>600</b>
<b>FY 2005 Total Maintenance</b>							
General	23.65	1,846,500	179,000	0	0	0	2,025,500
Other	0.35	24,500	6,800	0	0	0	31,300
<b>Total</b>	<b>24.00</b>	<b>1,871,000</b>	<b>185,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,056,800</b>
<b>FY 2005 Gov's Recommendation</b>							
General	23.65	1,846,500	179,000	0	0	0	2,025,500
Other	0.35	24,500	6,800	0	0	0	31,300
<b>Total</b>	<b>24.00</b>	<b>1,871,000</b>	<b>185,800</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,056,800</b>